

Sheriff

Alex Villanueva, Sheriff

Sheriff Budget Summary

CLASSIFICATION	FY 2017-18 ACTUAL	FY 2018-19 ESTIMATED	FY 2018-19 BUDGET	FY 2019-20 REQUESTED	FY 2019-20 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$1,594,158,037.28	\$ 1,633,722,000	\$ 1,639,144,000	\$ 2,009,616,000	\$ 1,691,656,000	\$ 52,512,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$3,791,451,644.38	\$ 3,876,771,000	\$ 3,880,149,000	\$ 4,561,215,000	\$ 4,135,496,000	\$ 255,347,000
S & EB EXPENDITURE DISTRIBUTION	(986,583,933.28)	(1,008,192,000)	(1,051,019,000)	(1,186,103,000)	(1,121,830,000)	(70,811,000)
TOTAL S & E B	2,804,867,711.10	2,868,579,000	2,829,130,000	3,375,112,000	3,013,666,000	184,536,000
SERVICES & SUPPLIES	429,401,366.71	430,959,000	517,530,000	806,400,000	521,405,000	3,875,000
S & S EXPENDITURE DISTRIBUTION	(32,527,004.93)	(30,904,000)	(94,742,000)	(115,307,000)	(91,574,000)	3,168,000
TOTAL S & S	396,874,361.78	400,055,000	422,788,000	691,093,000	429,831,000	7,043,000
OTHER CHARGES	48,886,863.21	52,134,000	57,103,000	85,531,000	55,831,000	(1,272,000)
CAPITAL ASSETS - EQUIPMENT	9,880,208.84	34,271,000	37,105,000	173,081,000	18,575,000	(18,530,000)
OTHER FINANCING USES	60,008.00	0	0	0	0	0
GROSS TOTAL	\$3,260,569,152.93	\$ 3,355,039,000	\$ 3,346,126,000	\$ 4,324,817,000	\$ 3,517,903,000	\$ 171,777,000
INTRAFUND TRANSFERS	(97,205,037.68)	(118,187,000)	(103,852,000)	(107,401,000)	(107,689,000)	(3,837,000)
NET TOTAL	\$3,163,364,115.25	\$ 3,236,852,000	\$ 3,242,274,000	\$ 4,217,416,000	\$ 3,410,214,000	\$ 167,940,000
NET COUNTY COST	\$1,569,206,077.97	\$ 1,603,130,000	\$ 1,603,130,000	\$ 2,207,800,000	\$ 1,718,558,000	\$ 115,428,000
BUDGETED POSITIONS	18,222.0	18,246.0	18,246.0	19,482.0	18,249.0	3.0
FUND	FUNCTION					
GENERAL FUND	PUBLIC PROTECTION					
	POLICE PROTECTION					

Mission Statement

State law charges the Sheriff with the responsibility of being the chief law enforcement officer of the County. The Sheriff enforces State laws and County ordinances in the unincorporated area (UA), which covers 77 percent of the total square miles within the County, and is responsible for maintaining law and order in all cities within the County. The Sheriff provides general law enforcement and traffic services through contracts to 42 cities, the Los Angeles Superior Court, Southern California Regional Rail Authority (Metrolink), Los Angeles County Metropolitan Transportation Authority (Metro), and Community College Districts. In addition, the Sheriff provides placement, secure housing, and care for a daily average population of approximately 17,000 pre-sentenced and sentenced County jail inmates at seven custody facilities.

2019-20 Budget Message

The 2019-20 Recommended Budget reflects an overall NCC increase of \$115.4 million primarily due to: \$90.2 million in Board-approved increases in salaries and health insurance subsidies; \$38.2 million increase in retirement; \$9.5 million to prefund retiree healthcare benefits; \$0.2 million for the Summer Crime Enforcement Program (SCEP); \$14.1 million for replacement of portable radios; \$5.5 million due to the loss of co-generation revenue for surplus electricity; and \$1.1 million for an adjustment in rent charges.

The above increases are partially offset by a \$24.2 million estimated increase in public safety sales tax receipts, the deletion of \$19.0 million for various programs funded on a one-time basis, and the transfer of \$0.2 million to the Probation Department for the Prison Rape Elimination Act (PREA) program consultants.

The Recommended Budget also includes a net increase of 3.0 positions due to the following: addition of 14.0 positions for the Citizens Commission on Jail Violence's (CCJV) recommended programs, fully offset by the deletion of overtime funding; addition of 1.0 Operations Assistant II position and overtime funding for contract law enforcement services as requested by contract agencies; addition of 1.0 Accountant III position, fully offset by revenue from the Automated Fingerprint Identification System (AFIS) Special Revenue Fund; deletion of 10.0 positions and prior-year funding provided on a one-time basis to support the Department's recruitment and retention efforts for sworn personnel; and the net deletion of 3.0 positions due to Board-approved reclassifications and interdepartmental transfers.

Additionally, the Recommended Budget includes a realignment of appropriation and an increase in contract law enforcement services revenue to mitigate unavoidable cost increases in retiree health insurance, workers' compensation, separation pay, and miscellaneous earnings pay. It also includes the annualization of prior-year Public Safety Realignment (AB 109) funding that increased the number of Mental Evaluation Teams (MET) by ten and added one new unit to the Risk Assessment and Management Program (RAMP), as well as an adjustment to remove prior-year AB 109 funding that was provided on a one-time basis.

Changes From 2018-19 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2018-19 Final Adopted Budget	3,346,126,000	103,852,000	1,639,144,000	1,603,130,000	18,246.0
Critical Issues					
1. Mitigation of Structural Deficit: Reflects a realignment of appropriation and revenue to address historical cost increases in retiree health, workers' compensation, separation pay, and miscellaneous earnings pay, fully offset by law enforcement services revenue.	36,600,000	--	36,600,000	--	--
2. SCEP: Reflects funding to cover the SCEP's overtime cost increases in the Patrol UA budget unit.	242,000	--	--	242,000	--
3. Portable Radio Replacement: Reflects one-time funding in the General Support Services budget unit for the fourth year of the portable radio replacement project, partially offset by contract law enforcement services revenue.	17,600,000	--	3,526,000	14,074,000	--
4. Co-Generation Revenue Loss: Reflects an adjustment in the General Support Services budget unit due to the loss of co-generation revenue.	--	--	(5,487,000)	5,487,000	--
Other Changes					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	97,678,000	2,365,000	5,072,000	90,241,000	--
2. Retirement: Reflects an increase in retirement rates primarily due to general salary movements, adjustments for prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio, as well as revised economic and mortality assumptions.	41,274,000	1,252,000	1,871,000	38,151,000	--
3. Retiree Health: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of the costs to prefund the County's retiree healthcare benefits.	10,060,000	195,000	342,000	9,523,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis in various budget units for: 1) equipment purchases associated with the third year of the portable radio replacement project (\$14.1 million); and 2) the Department's recruitment and advertising resource needs (\$1.4 million).	(18,988,000)	--	(3,527,000)	(15,461,000)	--
5. Recruitment Unit: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis in the Administration budget unit for costs associated with 10.0 positions to support the Department's recruitment and retention efforts of its sworn personnel.	(1,932,000)	--	--	(1,932,000)	(10.0)
6. Community Programs: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for various operational needs.	(1,368,000)	--	--	(1,368,000)	--
7. Narcan Deployment: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis in the Patrol budget unit for the purchase of Naloxone (also known as Narcan).	(300,000)	--	--	(300,000)	--
8. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines (2CFR Part 200).	1,168,000	--	41,000	1,127,000	--
9. CCJV Phase II: Reflects the addition of 14.0 positions in the Custody, Administration, and General Support budget units for civilian work associated with CCJV recommendations, fully offset by the deletion of ongoing overtime appropriation.	--	--	--	--	14.0
10. Position Adjustments: Reflects Board-approved reclassifications that more appropriately reflect the assigned duties and responsibilities. Also reflects the intradepartmental transfer of positions to more accurately reflect current departmental staffing needs.	--	--	--	--	(3.0)
11. PREA: Reflects funding transfer from the Custody budget unit to the Probation Department for its share of the cost for the PREA program consultants.	(160,000)	--	--	(160,000)	--
12. Miscellaneous Realignments: Reflects realignments of various appropriations and revenue categories to more accurately reflect operational needs and cost reimbursements from various special revenue funds.	(2,838,000)	--	(2,838,000)	--	--
13. Workload Adjustment: Reflects the addition of 1.0 Accountant III position in the Administration budget unit, fully offset by an increase in operating transfers from the AFIS Special Revenue Fund.	136,000	--	136,000	--	1.0
14. Crime Lab: Reflects the addition of 1.0 Operations Assistant II position in the General Support budget unit for the Los Angeles Regional Crime Laboratory Facility, fully offset by reimbursement of expense revenue from the Joint Powers Authority.	114,000	--	114,000	--	1.0
15. Crisis Intervention Training: Reflects an increase in overtime appropriation in the General Support budget unit, fully offset by an intrafund transfer from the Diversion and Re-Entry (ODR) budget unit.	25,000	25,000	--	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
16. Success Through Awareness and Resistance (STAR) Prevention Program: Reflects an increase in overtime appropriation in the Patrol budget unit for costs associated with one deputy who will teach in-classroom lessons about the STAR program, fully offset by law enforcement services revenue from the Las Virgenes Unified School District.	122,000	--	122,000	--	--
17. Peace Officer Standards and Training/Institute of Criminal Investigation Program (POST/ICI): Reflects an increase in overtime appropriation in the General Support budget unit for costs associated with the coordination, management, and delivery of an additional POST/ICI training class, fully offset by law enforcement services and training revenue from the State.	22,000	--	22,000	--	--
18. MET and RAMP: Reflects annualization of prior-year funding that increased MET by ten teams and added one RAMP unit.	2,100,000	--	2,100,000	--	--
19. One-Time AB 109 Funding: Reflects an adjustment to remove prior-year AB 109 funding that was provided on a one-time basis for overtime, services and supplies, purchases of vehicles and ballistic vests, and other law enforcement agencies' costs associated with the Homeless Initiative – Countywide Outreach Program.	(9,778,000)	--	(9,778,000)	--	--
20. Public Safety Sales Tax (Prop 172): Reflects an anticipated increase in public safety sales tax receipts.	--	--	24,196,000	(24,196,000)	--
Total Changes	171,777,000	3,837,000	52,512,000	115,428,000	3.0
2019-20 Recommended Budget	3,517,903,000	107,689,000	1,691,656,000	1,718,558,000	18,249.0

Critical and Unmet Needs

The Department is requesting funding for the following new/expanded programs: 1) \$4.8 million and 21.0 positions to support ongoing recruitment efforts; 2) \$13.2 million and 24.0 positions for the body-worn camera (BWC) program including equipment, software, and storage; 3) \$1.6 million and 9.0 positions to address increased workload associated with SB 1421 that authorizes the release of personnel investigations to the public; 4) \$1.7 million and 15.0 Custody Assistant positions to perform duties required at patrol stations; and 5) \$2.4 million in overtime funding to address administrative costs that are caused by staffing challenges.

The Department is also requesting \$117.4 million to address a structural deficit related to unavoidable cost increases in retiree health insurance, workers' compensation, separation pay, and miscellaneous earnings pay, as well as various operational services and supplies needs; and \$21.0 million for judgments and damages.

In addition, the Department is requesting \$327.1 million and 1,164.0 positions to address its remaining unmet needs throughout the various operational units for unfunded operations, information technology projects, equipment and safety needs, and infrastructure needs.

SHERIFF BUDGET DETAIL

CLASSIFICATION	FY 2017-18 ACTUAL	FY 2018-19 ESTIMATED	FY 2018-19 BUDGET	FY 2019-20 REQUESTED	FY 2019-20 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
BOOKING FEES	\$ 676,989.00	\$ 676,000	\$ 810,000	\$ 810,000	\$ 810,000	\$ 0
BUSINESS LICENSES	61,200.00	50,000	53,000	53,000	53,000	0
CHARGES FOR SERVICES - OTHER	3,497,967.11	3,973,000	4,059,000	5,474,000	5,474,000	1,415,000
CIVIL PROCESS SERVICES	4,127,765.58	4,000,000	5,309,000	5,309,000	5,309,000	0
COMMUNITY DEVELOPMENT COMMISSION	1,352,916.38	1,003,000	1,003,000	1,003,000	1,003,000	0
COURT FEES & COSTS	25,728.05	26,000	26,000	26,000	26,000	0
FEDERAL - COMMUNITY DEVELOPMENT BLOCK GRANT	249,894.00	600,000	604,000	604,000	604,000	0
FEDERAL - GRANTS	1,440,145.23	2,500,000	2,872,000	2,872,000	2,872,000	0
FEDERAL - LAW ENFORCEMENT	4,013,864.17	3,900,000	3,719,000	3,719,000	3,719,000	0
FEDERAL - OTHER	18,773,250.15	13,930,000	12,739,000	12,739,000	12,739,000	0
FORFEITURES & PENALTIES	1,021,443.14	850,000	924,000	924,000	924,000	0
INSTITUTIONAL CARE & SERVICES	628,120.30	819,000	845,000	845,000	845,000	0
LAW ENFORCEMENT SERVICES	481,708,572.42	511,616,000	500,775,000	538,974,000	533,303,000	32,528,000
LEGAL SERVICES	881,241.83	600,000	1,100,000	2,700,000	2,700,000	1,600,000
MISCELLANEOUS	11,371,852.86	6,088,000	6,447,000	1,074,000	1,074,000	(5,373,000)
OTHER COURT FINES	186,046.87	97,000	1,400,000	1,400,000	1,400,000	0
OTHER GOVERNMENTAL AGENCIES	2,324,504.63	2,065,000	1,846,000	1,846,000	1,846,000	0
OTHER SALES	157,790.53	100,000	140,000	140,000	140,000	0
RECORDING FEES	1,067,007.45	1,000,000	1,519,000	1,519,000	1,519,000	0
RENTS & CONCESSIONS	149,482.34	500,000	200,000	567,000	200,000	0
SALE OF CAPITAL ASSETS	668,371.35	200,000	180,000	180,000	180,000	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	195,533,477.62	220,610,000	222,241,000	222,042,000	222,042,000	(199,000)
STATE - CITIZENS' OPTION FOR PUBLIC SAFETY (COPS)	5,544,884.60	5,200,000	5,317,000	6,364,000	6,364,000	1,047,000
STATE - OFF HIGHWAY MOTOR VEHICLE LICENSE FEES	149,363.70	98,000	451,000	451,000	451,000	0
STATE - OTHER	151,291.81	120,000	991,000	991,000	991,000	0
STATE - PROP 172 PUBLIC SAFETY FUNDS	648,278,191.27	642,229,000	642,229,000	978,347,000	666,425,000	24,196,000
STATE - SB 90 MANDATED COSTS	1,075,400.00	760,000	1,600,000	1,600,000	1,600,000	0
TRANSFERS IN	32,080,738.04	28,612,000	36,758,000	34,056,000	34,056,000	(2,702,000)
TRIAL COURT SECURITY - STATE REALIGNMENT	164,665,543.18	170,000,000	170,870,000	170,870,000	170,870,000	0
VEHICLE CODE FINES	12,294,993.67	11,500,000	12,117,000	12,117,000	12,117,000	0
TOTAL REVENUE	\$1,594,158,037.28	\$ 1,633,722,000	\$ 1,639,144,000	\$ 2,009,616,000	\$ 1,691,656,000	\$ 52,512,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$1,791,806,072.51	\$ 1,826,067,000	\$ 1,795,744,000	\$ 2,148,713,000	\$ 1,874,414,000	\$ 78,670,000
CAFETERIA BENEFIT PLANS	302,046,519.69	314,693,000	318,930,000	351,365,000	331,297,000	12,367,000
COUNTY EMPLOYEE RETIREMENT	361,123,595.07	350,121,000	396,471,000	462,389,000	438,466,000	41,995,000
DENTAL INSURANCE	4,350,196.97	4,470,000	3,559,000	3,865,000	3,558,000	(1,000)
DEPENDENT CARE SPENDING ACCOUNTS	1,518,318.52	1,488,000	2,121,000	2,273,000	2,120,000	(1,000)
DISABILITY BENEFITS	5,307,225.01	5,652,000	4,445,000	4,832,000	4,499,000	54,000
FICA (OASDI)	25,490,865.10	26,806,000	24,549,000	27,812,000	26,122,000	1,573,000

SHERIFF BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2017-18 ACTUAL	FY 2018-19 ESTIMATED	FY 2018-19 BUDGET	FY 2019-20 REQUESTED	FY 2019-20 RECOMMENDED	CHANGE FROM BUDGET
HEALTH INSURANCE	7,246,968.98	7,497,000	9,465,000	9,955,000	9,471,000	6,000
LIFE INSURANCE	1,761,486.73	1,882,000	1,461,000	1,599,000	1,485,000	24,000
OTHER EMPLOYEE BENEFITS	3,338,516.82	3,344,000	3,591,000	3,796,000	3,588,000	(3,000)
RETIREE HEALTH INSURANCE	114,327,695.00	130,643,000	112,598,000	166,934,000	144,732,000	32,134,000
SALARIES AND EMPLOYEE BENEFIT COST ALLOCATION	986,583,933.28	1,008,192,000	1,051,019,000	1,156,650,000	1,121,830,000	70,811,000
SAVINGS PLAN	3,187,770.09	3,539,000	4,923,000	5,313,000	5,111,000	188,000
THRIFT PLAN (HORIZONS)	46,653,166.11	49,263,000	52,199,000	58,122,000	55,070,000	2,871,000
UNEMPLOYMENT INSURANCE	446,664.00	380,000	594,000	621,000	594,000	0
WORKERS' COMPENSATION	136,262,650.50	142,734,000	98,480,000	156,976,000	113,139,000	14,659,000
S&EB EXPENDITURE DISTRIBUTION	(986,583,933.28)	(1,008,192,000)	(1,051,019,000)	(1,186,103,000)	(1,121,830,000)	(70,811,000)
TOTAL S & E B	2,804,867,711.10	2,868,579,000	2,829,130,000	3,375,112,000	3,013,666,000	184,536,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	15,394,476.92	17,324,000	17,648,000	17,648,000	17,648,000	0
AGRICULTURAL	231.93	0	0	0	0	0
CLOTHING & PERSONAL SUPPLIES	3,779,053.71	11,209,000	11,339,000	4,051,000	4,051,000	(7,288,000)
COMMUNICATIONS	18,737,231.71	2,889,000	3,405,000	4,547,000	3,405,000	0
COMPUTING-MAINFRAME	2,326,014.66	2,302,000	2,526,000	8,148,000	2,526,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	1,035,627.16	1,060,000	1,247,000	3,094,000	1,247,000	0
COMPUTING-PERSONAL	15,360,395.34	14,179,000	11,817,000	75,087,000	11,796,000	(21,000)
CONTRACTED PROGRAM SERVICES	5,327,208.09	5,374,000	15,080,000	22,250,000	15,080,000	0
FOOD	27,058,192.03	27,177,000	27,177,000	28,989,000	27,177,000	0
HOUSEHOLD EXPENSE	11,153,714.02	11,126,000	10,007,000	10,007,000	10,007,000	0
INFORMATION TECHNOLOGY SERVICES	15,784,403.53	15,905,000	14,776,000	17,542,000	14,776,000	0
INSURANCE	8,403,206.76	9,075,000	7,747,000	8,996,000	7,747,000	0
JURY & WITNESS EXPENSE	0.00	0	22,307,000	22,307,000	22,307,000	0
MAINTENANCE - BUILDINGS & IMPRV	14,226,478.70	14,435,000	12,534,000	58,217,000	12,534,000	0
MAINTENANCE - EQUIPMENT	37,734,649.50	35,163,000	35,656,000	43,506,000	35,656,000	0
MEDICAL DENTAL & LAB SUPPLIES	2,724,933.27	2,477,000	3,002,000	2,702,000	2,702,000	(300,000)
MEMBERSHIPS	181,010.53	192,000	212,000	214,000	212,000	0
MISCELLANEOUS EXPENSE	(945,153.26)	(798,000)	52,375,000	73,625,000	52,375,000	0
OFFICE EXPENSE	5,221,498.55	6,962,000	9,227,000	52,910,000	8,613,000	(614,000)
PROFESSIONAL SERVICES	28,379,993.20	32,696,000	37,204,000	73,229,000	35,854,000	(1,350,000)
PUBLICATIONS & LEGAL NOTICE	1,386.10	6,000	7,000	7,000	7,000	0
RENTS & LEASES - BLDG & IMPRV	10,071,495.16	10,065,000	7,987,000	9,657,000	7,987,000	0
RENTS & LEASES - EQUIPMENT	4,132,036.66	2,637,000	3,775,000	3,775,000	3,775,000	0
SMALL TOOLS & MINOR EQUIPMENT	3,009,955.81	2,946,000	2,684,000	2,746,000	2,684,000	0
SPECIAL DEPARTMENTAL EXPENSE	39,828,365.24	39,235,000	42,300,000	62,131,000	38,148,000	(4,152,000)
TECHNICAL SERVICES	88,320,506.76	87,347,000	86,899,000	87,794,000	86,899,000	0
TELECOMMUNICATIONS	14,702,230.78	14,540,000	16,112,000	46,086,000	33,712,000	17,600,000
TRAINING	1,285,327.41	1,522,000	1,585,000	3,362,000	1,585,000	0
TRANSPORTATION AND TRAVEL	19,267,409.54	20,815,000	20,512,000	20,845,000	20,512,000	0
UTILITIES	36,899,486.90	43,099,000	40,383,000	42,928,000	40,383,000	0
S & S EXPENDITURE DISTRIBUTION	(32,527,004.93)	(30,904,000)	(94,742,000)	(115,307,000)	(91,574,000)	3,168,000
TOTAL S & S	396,874,361.78	400,055,000	422,788,000	691,093,000	429,831,000	7,043,000

SHERIFF BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2017-18 ACTUAL	FY 2018-19 ESTIMATED	FY 2018-19 BUDGET	FY 2019-20 REQUESTED	FY 2019-20 RECOMMENDED	CHANGE FROM BUDGET
OTHER CHARGES						
CONT TO NON COUNTY AGENCIES	2,653,150.51	3,866,000	3,809,000	3,809,000	3,809,000	0
JUDGMENTS & DAMAGES	32,339,188.81	21,769,000	21,751,000	42,751,000	21,751,000	0
RET-OTHER LONG TERM DEBT	13,892,897.16	26,271,000	31,241,000	38,669,000	29,969,000	(1,272,000)
SUPPORT & CARE OF PERSONS	0.00	200,000	200,000	200,000	200,000	0
TAXES & ASSESSMENTS	1,626.73	28,000	102,000	102,000	102,000	0
TOTAL OTH CHARGES	48,886,863.21	52,134,000	57,103,000	85,531,000	55,831,000	(1,272,000)
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
AGRICULTURE AND LNDSCEP EQUIP	14,454.00	33,000	0	0	0	0
AIRCRAFT & AIRPORT EQUIPMENT	19,808.90	25,000	100,000	100,000	100,000	0
ALL OTHER UNDEFINED EQUIPMENT ASSETS	49,350.00	107,000	1,402,000	11,702,000	1,402,000	0
COMPUTERS, MAINFRAME	568.53	117,000	176,000	9,312,000	176,000	0
COMPUTERS, MIDRANGE/DEPARTMENTAL	1,657,285.67	2,089,000	(1,858,000)	7,298,000	1,157,000	3,015,000
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	111,510.19	25,000	40,000	4,927,000	40,000	0
DATA HANDLING EQUIPMENT	30,287.57	50,000	241,000	1,391,000	191,000	(50,000)
ELECTRONIC EQUIPMENT	3,904,334.42	1,285,000	2,070,000	6,832,000	1,870,000	(200,000)
FOOD PREPARATION EQUIPMENT	0.00	160,000	740,000	740,000	740,000	0
MACHINERY EQUIPMENT	401,024.13	854,000	574,000	30,324,000	324,000	(250,000)
MANUFACTURED/PREFABRICATED STRUCTURE	0.00	0	0	1,727,000	0	0
MEDICAL - FIXED EQUIPMENT	0.00	0	0	800,000	0	0
MEDICAL-MAJOR MOVEABLE EQUIPMENT	46,119.55	59,000	0	0	0	0
NON-MEDICAL LAB/TESTING EQUIP	65,406.88	175,000	600,000	600,000	600,000	0
OFFICE FURNITURE, FIXTURES & EQ	80,701.99	0	871,000	2,871,000	871,000	0
TELECOMMUNICATIONS EQUIPMENT	2,484,514.08	19,079,000	20,082,000	36,933,000	2,424,000	(17,658,000)
TELECOMMUNICATIONS EQUIPMENT INSTALLATION	0.00	0	0	100,000	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	1,014,842.93	10,203,000	11,698,000	57,070,000	8,326,000	(3,372,000)
WATERCRAFT/VESSEL/BARGES/TUGS	0.00	10,000	369,000	354,000	354,000	(15,000)
TOTAL CAPITAL ASSETS - EQUIPMENT	9,880,208.84	34,271,000	37,105,000	173,081,000	18,575,000	(18,530,000)
TOTAL CAPITAL ASSETS	9,880,208.84	34,271,000	37,105,000	173,081,000	18,575,000	(18,530,000)
OTHER FINANCING USES						
OPERATING TRANSFERS OUT	60,008.00	0	0	0	0	0
TOTAL OTH FIN USES	60,008.00	0	0	0	0	0
GROSS TOTAL	\$3,260,569,152.93	\$ 3,355,039,000	\$ 3,346,126,000	\$ 4,324,817,000	\$ 3,517,903,000	\$ 171,777,000
INTRA-FUND TRANSFERS	(97,205,037.68)	(118,187,000)	(103,852,000)	(107,401,000)	(107,689,000)	(3,837,000)
NET TOTAL	\$3,163,364,115.25	\$ 3,236,852,000	\$ 3,242,274,000	\$ 4,217,416,000	\$ 3,410,214,000	\$ 167,940,000
NET COUNTY COST	\$1,569,206,077.97	\$ 1,603,130,000	\$ 1,603,130,000	\$ 2,207,800,000	\$ 1,718,558,000	\$ 115,428,000
 BUDGETED POSITIONS	 18,222.0	 18,246.0	 18,246.0	 19,482.0	 18,249.0	 3.0

Sheriff - Administration Budget Summary

CLASSIFICATION	FY 2017-18 ACTUAL	FY 2018-19 ESTIMATED	FY 2018-19 BUDGET	FY 2019-20 REQUESTED	FY 2019-20 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 7,166,164.21	\$ 7,295,000	\$ 6,336,000	\$ 8,330,000	\$ 8,263,000	\$ 1,927,000
<u>EXPENDITURES/APPROPRIATIONS</u>						
SALARIES & EMPLOYEE BENEFITS	\$ 116,113,875.52	\$ 118,587,000	\$ 121,057,000	\$ 139,010,000	\$ 127,779,000	\$ 6,722,000
SERVICES & SUPPLIES	23,548,965.40	27,493,000	27,556,000	29,472,000	26,131,000	(1,425,000)
OTHER CHARGES	0.00	(3,000)	0	0	0	0
CAPITAL ASSETS - EQUIPMENT	36,838.65	110,000	222,000	1,159,000	222,000	0
GROSS TOTAL	\$ 139,699,679.57	\$ 146,187,000	\$ 148,835,000	\$ 169,641,000	\$ 154,132,000	\$ 5,297,000
INTRAFUND TRANSFERS	(1,550,417.15)	(2,794,000)	(1,333,000)	(1,479,000)	(1,479,000)	(146,000)
NET TOTAL	\$ 138,149,262.42	\$ 143,393,000	\$ 147,502,000	\$ 168,162,000	\$ 152,653,000	\$ 5,151,000
NET COUNTY COST	\$ 130,983,098.21	\$ 136,098,000	\$ 141,166,000	\$ 159,832,000	\$ 144,390,000	\$ 3,224,000
 BUDGETED POSITIONS	 850.0	 879.0	 879.0	 924.0	 874.0	 (5.0)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

Sheriff - Clearing Account Budget Summary

CLASSIFICATION	FY 2017-18 ACTUAL	FY 2018-19 ESTIMATED	FY 2018-19 BUDGET	FY 2019-20 REQUESTED	FY 2019-20 RECOMMENDED	CHANGE FROM BUDGET
<u>EXPENDITURES/APPROPRIATIONS</u>						
SERVICES & SUPPLIES	\$ (64,555.42)	\$ 0	\$ 62,000,000	\$ 62,000,000	\$ 62,000,000	\$ 0
S & S EXPENDITURE DISTRIBUTION	0.00	0	(62,000,000)	(62,000,000)	(62,000,000)	0
TOTAL S & S	(64,555.42)	0	0	0	0	0
GROSS TOTAL	\$ (64,555.42)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET TOTAL	\$ (64,555.42)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COST	\$ (64,555.42)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 FUND	 FUNCTION	 ACTIVITY				
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION				

Sheriff - County Services Budget Summary

CLASSIFICATION	FY 2017-18 ACTUAL	FY 2018-19 ESTIMATED	FY 2018-19 BUDGET	FY 2019-20 REQUESTED	FY 2019-20 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 63,647,846.61	\$ 71,595,000	\$ 69,380,000	\$ 73,667,000	\$ 71,944,000	\$ 2,564,000
<u>EXPENDITURES/APPROPRIATIONS</u>						
SALARIES & EMPLOYEE BENEFITS	\$ 113,091,783.15	\$ 117,347,000	\$ 118,105,000	\$ 136,346,000	\$ 125,473,000	\$ 7,368,000
SERVICES & SUPPLIES	77,594,169.59	76,270,000	76,846,000	77,362,000	76,846,000	0
OTHER CHARGES	1,536.03	57,000	57,000	57,000	57,000	0
CAPITAL ASSETS - EQUIPMENT	17,622.32	100,000	635,000	797,000	635,000	0
GROSS TOTAL	\$ 190,705,111.09	\$ 193,774,000	\$ 195,643,000	\$ 214,562,000	\$ 203,011,000	\$ 7,368,000
INTRAFUND TRANSFERS	(84,023,353.08)	(100,119,000)	(90,218,000)	(93,921,000)	(93,738,000)	(3,520,000)
NET TOTAL	\$ 106,681,758.01	\$ 93,655,000	\$ 105,425,000	\$ 120,641,000	\$ 109,273,000	\$ 3,848,000
NET COUNTY COST	\$ 43,033,911.40	\$ 22,060,000	\$ 36,045,000	\$ 46,974,000	\$ 37,329,000	\$ 1,284,000
BUDGETED POSITIONS	787.0	817.0	817.0	837.0	817.0	0.0

FUND
GENERAL FUND

FUNCTION
PUBLIC PROTECTION

ACTIVITY
POLICE PROTECTION

Sheriff - Court Services Budget Summary

CLASSIFICATION	FY 2017-18 ACTUAL	FY 2018-19 ESTIMATED	FY 2018-19 BUDGET	FY 2019-20 REQUESTED	FY 2019-20 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 178,793,296.81	\$ 183,837,000	\$ 187,945,000	\$ 204,934,000	\$ 204,706,000	\$ 16,761,000
<u>EXPENDITURES/APPROPRIATIONS</u>						
SALARIES & EMPLOYEE BENEFITS	\$ 321,532,554.21	\$ 328,534,000	\$ 331,180,000	\$ 378,975,000	\$ 360,473,000	\$ 29,293,000
SERVICES & SUPPLIES	5,279,579.84	5,564,000	9,860,000	46,495,000	11,400,000	1,540,000
OTHER CHARGES	0.00	(25,000)	0	0	0	0
CAPITAL ASSETS - EQUIPMENT	0.00	0	0	2,699,000	0	0
GROSS TOTAL	\$ 326,812,134.05	\$ 334,073,000	\$ 341,040,000	\$ 428,169,000	\$ 371,873,000	\$ 30,833,000
INTRAFUND TRANSFERS	(116,776.60)	(209,000)	(98,000)	(98,000)	(98,000)	0
NET TOTAL	\$ 326,695,357.45	\$ 333,864,000	\$ 340,942,000	\$ 428,071,000	\$ 371,775,000	\$ 30,833,000
NET COUNTY COST	\$ 147,902,060.64	\$ 150,027,000	\$ 152,997,000	\$ 223,137,000	\$ 167,069,000	\$ 14,072,000
BUDGETED POSITIONS	2,011.0	1,994.0	1,994.0	2,128.0	2,084.0	90.0

FUND
GENERAL FUND

FUNCTION
PUBLIC PROTECTION

ACTIVITY
POLICE PROTECTION

Sheriff - Custody Budget Summary

CLASSIFICATION	FY 2017-18 ACTUAL	FY 2018-19 ESTIMATED	FY 2018-19 BUDGET	FY 2019-20 REQUESTED	FY 2019-20 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 414,265,951.23	\$ 415,788,000	\$ 415,761,000	\$ 430,573,000	\$ 430,290,000	\$ 14,529,000
<u>EXPENDITURES/APPROPRIATIONS</u>						
SALARIES & EMPLOYEE BENEFITS	\$ 790,427,502.79	\$ 820,893,000	\$ 761,387,000	\$ 968,373,000	\$ 806,996,000	\$ 45,609,000
SERVICES & SUPPLIES	84,513,672.41	89,438,000	108,697,000	122,716,000	108,537,000	(160,000)
OTHER CHARGES	703.30	65,000	100,000	100,000	100,000	0
CAPITAL ASSETS - EQUIPMENT	755,751.58	2,438,000	3,378,000	20,195,000	3,378,000	0
OTHER FINANCING USES	60,008.00	0	0	0	0	0
GROSS TOTAL	\$ 875,757,638.08	\$ 912,834,000	\$ 873,562,000	\$ 1,111,384,000	\$ 919,011,000	\$ 45,449,000
INTRAFUND TRANSFERS	(3,491,843.79)	(4,967,000)	(895,000)	(895,000)	(895,000)	0
NET TOTAL	\$ 872,265,794.29	\$ 907,867,000	\$ 872,667,000	\$ 1,110,489,000	\$ 918,116,000	\$ 45,449,000
NET COUNTY COST	\$ 457,999,843.06	\$ 492,079,000	\$ 456,906,000	\$ 679,916,000	\$ 487,826,000	\$ 30,920,000
 BUDGETED POSITIONS	 5,505.0	 5,574.0	 5,574.0	 6,175.0	 5,580.0	 6.0
 FUND	GENERAL FUND		FUNCTION	ACTIVITY		
				PUBLIC PROTECTION POLICE PROTECTION		

Sheriff - Detective Services Budget Summary

CLASSIFICATION	FY 2017-18 ACTUAL	FY 2018-19 ESTIMATED	FY 2018-19 BUDGET	FY 2019-20 REQUESTED	FY 2019-20 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 58,711,727.39	\$ 58,412,000	\$ 62,705,000	\$ 66,144,000	\$ 66,157,000	\$ 3,452,000
<u>EXPENDITURES/APPROPRIATIONS</u>						
SALARIES & EMPLOYEE BENEFITS	\$ 138,351,473.88	\$ 141,989,000	\$ 124,250,000	\$ 170,213,000	\$ 132,709,000	\$ 8,459,000
SERVICES & SUPPLIES	4,706,099.77	4,588,000	6,274,000	11,376,000	6,274,000	0
OTHER CHARGES	331,859.21	448,000	459,000	459,000	459,000	0
CAPITAL ASSETS - EQUIPMENT	0.00	140,000	691,000	4,969,000	691,000	0
GROSS TOTAL	\$ 143,389,432.86	\$ 147,165,000	\$ 131,674,000	\$ 187,017,000	\$ 140,133,000	\$ 8,459,000
INTRAFUND TRANSFERS	(903,105.03)	(1,408,000)	(1,133,000)	(1,279,000)	(1,279,000)	(146,000)
NET TOTAL	\$ 142,486,327.83	\$ 145,757,000	\$ 130,541,000	\$ 185,738,000	\$ 138,854,000	\$ 8,313,000
NET COUNTY COST	\$ 83,774,600.44	\$ 87,345,000	\$ 67,836,000	\$ 119,594,000	\$ 72,697,000	\$ 4,861,000
 BUDGETED POSITIONS	 713.0	 713.0	 713.0	 853.0	 713.0	 0.0
 FUND	GENERAL FUND		FUNCTION	ACTIVITY		
				PUBLIC PROTECTION POLICE PROTECTION		

Sheriff - General Support Services Budget Summary

CLASSIFICATION	FY 2017-18 ACTUAL	FY 2018-19 ESTIMATED	FY 2018-19 BUDGET	FY 2019-20 REQUESTED	FY 2019-20 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 88,684,444.70	\$ 87,425,000	\$ 102,289,000	\$ 93,501,000	\$ 93,537,000	\$ (8,752,000)
<u>EXPENDITURES/APPROPRIATIONS</u>						
SALARIES & EMPLOYEE BENEFITS	\$ 319,085,729.54	\$ 333,037,000	\$ 322,132,000	\$ 397,678,000	\$ 338,406,000	\$ 16,274,000
SERVICES & SUPPLIES	166,674,415.83	165,798,000	160,813,000	350,365,000	171,069,000	10,256,000
OTHER CHARGES	47,931,806.67	50,264,000	55,111,000	83,539,000	53,839,000	(1,272,000)
CAPITAL ASSETS - EQUIPMENT	3,993,598.37	23,184,000	23,599,000	132,597,000	5,961,000	(17,638,000)
GROSS TOTAL	\$ 537,685,550.41	\$ 572,283,000	\$ 561,655,000	\$ 964,179,000	\$ 569,275,000	\$ 7,620,000
INTRAFUND TRANSFERS	(3,801,055.11)	(4,038,000)	(4,742,000)	(4,054,000)	(4,525,000)	217,000
NET TOTAL	\$ 533,884,495.30	\$ 568,245,000	\$ 556,913,000	\$ 960,125,000	\$ 564,750,000	\$ 7,837,000
NET COUNTY COST	\$ 445,200,050.60	\$ 480,820,000	\$ 454,624,000	\$ 866,624,000	\$ 471,213,000	\$ 16,589,000
 BUDGETED POSITIONS	 2,290.0	 2,284.0	 2,284.0	 2,520.0	 2,273.0	 (11.0)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

Sheriff - Medical Services Bureau Budget Unit Budget Summary

CLASSIFICATION	FY 2017-18 ACTUAL	FY 2018-19 ESTIMATED	FY 2018-19 BUDGET	FY 2019-20 REQUESTED	FY 2019-20 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 6,640.79	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>EXPENDITURES/APPROPRIATIONS</u>						
SALARIES & EMPLOYEE BENEFITS	\$ 19,678,701.01	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
GROSS TOTAL	\$ 19,678,701.01	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET TOTAL	\$ 19,678,701.01	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COST	\$ 19,672,060.22	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 BUDGETED POSITIONS	 71.0	 0.0	 0.0	 0.0	 0.0	 0.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

Sheriff - Patrol-Clearing Budget Summary

CLASSIFICATION	FY 2017-18 ACTUAL	FY 2018-19 ESTIMATED	FY 2018-19 BUDGET	FY 2019-20 REQUESTED	FY 2019-20 RECOMMENDED	CHANGE FROM BUDGET
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 986,586,091.00	\$ 1,008,192,000	\$ 1,051,019,000	\$ 1,186,103,000	\$ 1,121,830,000	\$ 70,811,000
S & EB EXPENDITURE DISTRIBUTION	(986,583,933.28)	(1,008,192,000)	(1,051,019,000)	(1,186,103,000)	(1,121,830,000)	(70,811,000)
TOTAL S & E B	2,157.72	0	0	0	0	0
SERVICES & SUPPLIES	34,594,526.13	30,904,000	32,742,000	53,307,000	29,574,000	(3,168,000)
S & S EXPENDITURE DISTRIBUTION	(32,527,004.93)	(30,904,000)	(32,742,000)	(53,307,000)	(29,574,000)	3,168,000
TOTAL S & S	2,067,521.20	0	0	0	0	0
GROSS TOTAL	\$ 2,069,678.92	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET TOTAL	\$ 2,069,678.92	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COST	\$ 2,069,678.92	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
BUDGETED POSITIONS	5,995.0	5,985.0	5,985.0	6,045.0	5,908.0	(77.0)
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC PROTECTION		POLICE PROTECTION	

Sheriff - Patrol-Contract Cities Budget Summary

CLASSIFICATION	FY 2017-18 ACTUAL	FY 2018-19 ESTIMATED	FY 2018-19 BUDGET	FY 2019-20 REQUESTED	FY 2019-20 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 268,559,210.65	\$ 277,877,000	\$ 277,877,000	\$ 301,232,000	\$ 297,280,000	\$ 19,403,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 265,937,314.49	\$ 272,487,000	\$ 272,487,000	\$ 306,054,000	\$ 291,890,000	\$ 19,403,000
SERVICES & SUPPLIES	2,616,113.40	5,390,000	5,390,000	5,435,000	5,390,000	0
GROSS TOTAL	\$ 268,553,427.89	\$ 277,877,000	\$ 277,877,000	\$ 311,489,000	\$ 297,280,000	\$ 19,403,000
NET TOTAL	\$ 268,553,427.89	\$ 277,877,000	\$ 277,877,000	\$ 311,489,000	\$ 297,280,000	\$ 19,403,000
NET COUNTY COST	\$ (5,782.76)	\$ 0	\$ 0	\$ 10,257,000	\$ 0	\$ 0
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC PROTECTION		POLICE PROTECTION	

Sheriff - Patrol-Specialized and Unallocated Budget Summary

CLASSIFICATION	FY 2017-18 ACTUAL	FY 2018-19 ESTIMATED	FY 2018-19 BUDGET	FY 2019-20 REQUESTED	FY 2019-20 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 358,035,278.69	\$ 373,750,000	\$ 359,108,000	\$ 503,166,000	\$ 343,192,000	\$ (15,916,000)
<u>EXPENDITURES/APPROPRIATIONS</u>						
SALARIES & EMPLOYEE BENEFITS	\$ 554,455,812.12	\$ 558,744,000	\$ 601,571,000	\$ 680,231,000	\$ 640,468,000	\$ 38,897,000
SERVICES & SUPPLIES	27,534,582.70	21,771,000	23,609,000	44,422,000	20,734,000	(2,875,000)
OTHER CHARGES	620,958.00	1,328,000	1,376,000	1,376,000	1,376,000	0
CAPITAL ASSETS - EQUIPMENT	5,076,397.92	8,299,000	8,580,000	10,665,000	7,688,000	(892,000)
GROSS TOTAL	\$ 587,687,750.74	\$ 590,142,000	\$ 635,136,000	\$ 736,694,000	\$ 670,266,000	\$ 35,130,000
INTRAFUND TRANSFERS	(3,318,486.92)	(4,652,000)	(5,433,000)	(5,675,000)	(5,675,000)	(242,000)
NET TOTAL	\$ 584,369,263.82	\$ 585,490,000	\$ 629,703,000	\$ 731,019,000	\$ 664,591,000	\$ 34,888,000
NET COUNTY COST	\$ 226,333,985.13	\$ 211,740,000	\$ 270,595,000	\$ 227,853,000	\$ 321,399,000	\$ 50,804,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

Sheriff - Patrol-Unincorporated Areas Budget Summary

CLASSIFICATION	FY 2017-18 ACTUAL	FY 2018-19 ESTIMATED	FY 2018-19 BUDGET	FY 2019-20 REQUESTED	FY 2019-20 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 156,287,476.20	\$ 157,743,000	\$ 157,743,000	\$ 328,069,000	\$ 176,287,000	\$ 18,544,000
<u>EXPENDITURES/APPROPRIATIONS</u>						
SALARIES & EMPLOYEE BENEFITS	\$ 166,190,806.67	\$ 176,961,000	\$ 176,961,000	\$ 198,232,000	\$ 189,472,000	\$ 12,511,000
SERVICES & SUPPLIES	2,403,797.06	3,743,000	3,743,000	3,450,000	3,450,000	(293,000)
GROSS TOTAL	\$ 168,594,603.73	\$ 180,704,000	\$ 180,704,000	\$ 201,682,000	\$ 192,922,000	\$ 12,218,000
NET TOTAL	\$ 168,594,603.73	\$ 180,704,000	\$ 180,704,000	\$ 201,682,000	\$ 192,922,000	\$ 12,218,000
NET COUNTY COST	\$ 12,307,127.53	\$ 22,961,000	\$ 22,961,000	\$ (126,387,000)	\$ 16,635,000	\$ (6,326,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

Departmental Program Summary

1. County Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	203,011,000	93,738,000	71,944,000	37,329,000	817.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	203,011,000	93,738,000	71,944,000	37,329,000	817.0

Authority: Mandated program with discretionary service level – California Government Code Sections 26600-26777.

The County Services Division is comprised of both professional and sworn staff and is responsible for the following: oversight and monitoring weapons screening at numerous client facilities where metal screening devices are located; providing specialized law enforcement services at County-owned or operated hospitals, healthcare centers, and properties; and policing services at all County parks and recreational facilities.

2. Court Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	371,873,000	98,000	204,706,000	167,069,000	2,084.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	371,873,000	98,000	204,706,000	167,069,000	2,084.0

Authority: Mandated program with discretionary service level – California Government Code Sections 26600-26777.

The Court Services Division provides security services to the Superior Court, serves civil process papers throughout the County, and participates in the recovery of DNA from qualified inmates. Its mission is to ensure a safe and secure environment for the public accessing the courts, employees, other personnel performing duties within the courts, and inmates appearing in court while in the custody of the Sheriff. In addition, it is responsible for the service and enforcement of several hundred thousand civil and criminal process items annually. This includes the seizure and sale of personal and real property, evictions, and the service of Temporary Restraining Orders related to domestic violence.

3. Custody

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	919,011,000	895,000	430,290,000	487,826,000	5,580.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	919,011,000	895,000	430,290,000	487,826,000	5,580.0

Authority: Mandated program with discretionary service level – California Government Code Sections 26600-26777.

The Custody Division provides care, custody, security, and rehabilitation to all sentenced and pre-trial inmates housed within the Department's jail facilities.

4. Detective

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	140,133,000	1,279,000	66,157,000	72,697,000	713.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	140,133,000	1,279,000	66,157,000	72,697,000	713.0

Authority: Mandated program with discretionary service level – California Government Code Sections 26600-26777.

The Detective Division is comprised of the Fraud and Cyber Crimes, Homicide, Human Trafficking, Major Crimes, Narcotics, Operation Safe Streets, and Special Victims Bureaus, as well as the Vehicle Theft Program. It's responsible for the investigation of crimes, identification and apprehension of criminals, recovery of property, identification and preservation of evidence, and assisting in the preparation of cases for court. When requested, it also provides investigative resources to other law enforcement agencies throughout the County. The Division exists as a separate entity from station detective assignments, and investigators assigned to it are the most experienced and tenured criminal investigators of the Department.

5. General Support

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	569,275,000	4,525,000	93,537,000	471,213,000	2,273.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	569,275,000	4,525,000	93,537,000	471,213,000	2,273.0

Authority: Mandated program with discretionary service level – California Government Code Sections 26600-26777.

The General Support budget unit accounts for the Leadership and Training, Technical Services, Facilities Planning, and Facilities Services Divisions. Each division includes various services to maintain day-to-day operations and support long-term departmental initiatives.

6. Patrol Clearing

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	--	--	--	--	5,908.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	--	--	--	--	5,908.0

Authority: Mandated program with discretionary service level – California Government Code Sections 26600-26777.

The Patrol Clearing budget unit accounts for North Patrol, Central Patrol, South Patrol, East Patrol, Homeland Security, Countywide Services, and Transit Policing Divisions. This budget unit includes all patrol budgeted positions and provides a centralized appropriation for salaries and employee benefits and services and supplies, fully offset by expenditure distribution to the Patrol-Unincorporated Areas, Patrol-Contract Cities, and Patrol-Specialized and Unallocated budget units.

7. Patrol – Contract Cities

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	297,280,000	--	297,280,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	297,280,000	--	297,280,000	--	--

Authority: Mandated program with discretionary service level – California Government Code Sections 26600-26777.

The Patrol - Contract Cities budget unit accounts for North, Central, South, and East Patrols Divisions. This budget unit includes law enforcement services to all residents, businesses, and visitors within contract cities served by the Department. It also includes appropriation for deputy salaries and employee benefits, a portion of station support staff, and services and supplies.

8. Patrol – Unincorporated Areas

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	192,922,000	--	176,287,000	16,635,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	192,922,000	--	176,287,000	16,635,000	--

Authority: Mandated program with discretionary service level – California Government Code Sections 26600-26777.

The Patrol - Unincorporated Areas budget unit accounts for North, Central, South, and East Patrols Divisions. This budget unit includes law enforcement services to all residents, businesses, and visitors within unincorporated areas served by the Department. It also includes appropriation for deputy salaries and employee benefits, a portion of station support staff, and services and supplies.

9. Patrol – Specialized and Unallocated

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	670,266,000	5,675,000	343,192,000	321,399,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	670,266,000	5,675,000	343,192,000	321,399,000	--

Authority: Mandated program with discretionary service level – California Government Code Sections 26600-26777.

The Patrol - Specialized and Unallocated budget unit accounts for law enforcement services to Metrolink, Metro, and the Community College Districts. It also includes general countywide law enforcement services such as Aero Bureau, Special Enforcement Bureau, Homeland Security, Community Oriented Policing, Emergency Operations, Reserve Forces, Parking Enforcement, Operations Safe Street, and Community Law Enforcement. As a result of AB 109, this budget unit also includes a recently established Parole Compliance Unit. This Unit works closely with the Probation Department's Community Supervision case managers by providing proactive identification, compliance checks and apprehension of absconders classified as Post-release Supervised Persons. Other costs that are expensed in this budget unit include Department support units such as communication and fleet management, personnel services, data systems, fiscal administration, internal affairs, risk management, advanced training, contract law enforcement and remaining costs associated with station support staff not expensed to the Patrol-Unincorporated Areas and Patrol-Contract Cities budget units.

10. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	154,132,000	1,479,000	8,263,000	144,390,000	874.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	154,132,000	1,479,000	8,263,000	144,390,000	874.0

Authority: Mandated program with discretionary service level – California Government Code Sections 26600-26777.

The Administration program consists of both professional and sworn staff in Headquarters Operations, Fiscal Administration, Financial Programs Bureau, and Personnel Administration. The responsibilities of the program include, but are not limited to, the following: providing administrative staff services to Department executives; acting as liaison with other agencies and County departments; coordinating preparation of the annual budget; monitoring budgetary expenditures and revenues; billing for services rendered; accounting for all revenues received; serving as the central repository for all evidence and property seized by the Department; tracking employee positions departmentwide; and overseeing all transactions during the hiring, service, and separation process.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	3,517,903,000	107,689,000	1,691,656,000	1,718,558,000	18,249.0

Unincorporated Area Services

Patrol Stations	Unincorporated Area Services *
Lancaster	\$ 9,223,000
Malibu/Lost Hills	4,708,000
Palmdale	9,111,000
Santa Clarita	9,681,000
West Hollywood	7,468,000
North Patrol TOTAL	\$ 40,191,000

Avalon	\$ 1,160,000
Century	25,812,000
Compton	7,392,000
East Los Angeles	17,774,000
Marina Del Rey	11,438,000
South Los Angeles	15,278,000
Central Patrol TOTAL	\$ 78,854,000

Carson	\$ 8,119,000
Lakewood	40,000
Lomita	561,000
Norwalk	7,482,000
Pico Rivera	5,787,000
South Patrol TOTAL	\$ 21,989,000

Altadena	\$ 7,500,000
Crescenta Valley	4,718,000
Industry	15,578,000
San Dimas	9,681,000
Temple	7,408,000
Walnut	7,003,000
East Patrol TOTAL	\$ 51,888,000

GRAND TOTAL	\$ 192,922,000
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*Includes direct patrol costs based on FY 2018-19 rates, excluding countywide and departmental overhead costs, and costs associated with specialized countywide services such as Aero Bureau, Special Enforcement Bureau, etc. This is a departure from previously reported figures which included these costs.

SHERIFF'S DEPARTMENT
Alex Villanueva, Sheriff

FY 2019-20 Recommended Budget Positions = 18,249.0

